

# EXECUTIVE RECOMMENDATION

## Ballfield Initiatives - No. 008720

Category: **M-NCPPC**  
 Agency: **M-NCPPC**  
 Planning Area: **Countywide**  
 Relocation Impact:

Date Last Modified: **January 5, 2006**  
 Required Adequate Public Facility: **No**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year		Beyond					
	Total	FY05	FY06	Total	FY07	FY08	FY09	FY10	FY11	FY12 6 Years
Planning, Design and Supervision	850	0	178	672	112	112	112	112	112	112
Site Improvements and Utilities	7,168	0	800	6,368	1,238	1,238	1,238	1,238	708	708
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,018</b>	<b>0</b>	<b>978</b>	<b>7,040</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>820</b>	<b>820</b>

### FUNDING SCHEDULE (\$000)

PAYGO	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,588	0	548	7,040	1,350	1,350	1,350	1,350	820	820
Current Revenue: General	430	0	430	0	0	0	0	0	0	0

### COMPARISON (\$000)

	Thru		Est. 6 Year		Beyond						Approp. Request
	Total	FY05	FY06	Total	FY07	FY08	FY09	FY10	FY11	FY12 6 Years	
Current Approved	5,692	1,171	1,167	3,354	536	1,178	820	820	0	0	0
Agency Request	9,078	0	978	8,100	1,350	1,350	1,350	1,350	1,350	1,350	0
Recommended	8,018	0	978	7,040	1,350	1,350	1,350	1,350	820	820	0
<b>CHANGE</b>				<b>TOTAL</b>	<b>%</b>	<b>6-YEAR</b>	<b>%</b>			<b>APPROP.</b>	
Agency Request vs Approved				3,386	59.5%	4,746	141.5%			0	0.0%
Recommended vs Approved				2,326	40.9%	3,686	109.9%			0	0.0%
Recommended vs Request				(1,060)	(11.7%)	(1,060)	(13.1%)			0	0.0%

#### Recommendation

APPROVE WITH MODIFICATIONS

#### Comments

The Executive recommends increasing investment in ballfields to provide for one new artificial turf project and one new lighting project over the six-year CIP.

The FY07 appropriation recommendation is \$0.

The FY08 appropriation recommendation is \$1,350,000.

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Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

**October 25, 2005**  
**23-19 (04 App)**  
**NO**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	850	0	178	672	112	112	112	112	112	112	0
Land											
Site Improvements and Utilities	8,228	0	800	7,428	1,238	1,238	1,238	1,238	1,238	1,238	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,078</b>	<b>0</b>	<b>978</b>	<b>8,100</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

PAYGO	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,648	0	548	8,100	1,350	1,350	1,350	1,350	1,350	1,350	0
Current Revenue: General	430	0	430	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				261	11	14	59	59	59	59	0
Program-Staff				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				261	11	14	59	59	59	59	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### DESCRIPTION

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites or private properties, e.g. utility company rights-of-way. Improvements may include, but are not limited to, ballfield lighting, turf and infield renovations, synthetic turf applications, or new partnership initiatives. M-NCPPC improvements on properties other than parkland shall be made pursuant to a Memorandum of Understanding which details the responsibilities of all parties. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction or reconstruction PDFs. The Montgomery County Planning Board shall select sites appropriate for these improvements. In January 1999, the Planning Board established a Work Group comprised of major sport user groups, public agencies and the Countywide Recreation Advisory Board to address the acute shortages of ballfields in the County.

### JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998, and 1997 surveys of Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County. The Ballfield Work Group Reports, Phases 1 and 2, 1999.

### Plans and Studies

The Department has completed an inventory of 238 school sites in Montgomery County and continues to evaluate these sites to determine their suitability for renovation as part of this program.

### Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project, and to additional funding for infrastructure maintenance and ballfield initiatives from operating budget.

### STATUS

Ongoing. In FY06, \$683,000 increase due to Infrastructure Task Force (\$217,000 GO Bonds) and transfer from Proposed FY06 Operating Budget (\$466,000 GO Bonds).

### OTHER

The Department has completed an inventory of 238 school sites in Montgomery County and continues to evaluate these sites to determine their suitability for renovation as part of this program.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,250
First Cost Estimate		
Current Scope	FY99	3,250
Last FY's Cost Estimate		5,692
Present Cost Estimate		9,078
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	1,350
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		2,328
Expenditures/Encumbrances		39
Unencumbered Balance		2,289
Partial Closeout Thru	FY04	2,186
New Partial Closeout	FY05	383
Total Partial Closeout		2,569

### COORDINATION

PLAR: M-NCPPC Non-Local Parks PDF 968755  
 PLAR: M-NCPPC Local Parks PDF 967754  
 Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.  
 Montgomery County Public Schools  
 Community Use of Public Facilities

### MAP

